

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Performance Statement

Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs, by:

- Planning and implementing pavement construction and maintenance in accordance with Metropolitan Traffic Commission (MTC) Regional Standard Specifications,
- Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
- Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
- Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner,
- Maintaining clean and safe City roadways to ensure they are free of hazards, debris and graffiti,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, and
- Providing administrative and support services to promote customer satisfaction and confidence.

Notes

1. The FY 2006/07 and FY 2007/08 budget do not reflect the anticipated increases in the cost of construction materials due to worldwide demand spike (over 40% increase). Staff will request a budget modification during the fiscal year to adjust the program budget when the actual contract bid amounts are determined.

City of Sunnyvale

Program Performance Budget

Program 118 - Pavement Operations

Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* City collector and residential streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards.	C		
- Percent of Collector and Residential Streets Rated "Good"		90.00%	90.00%
- Miles of Collector and Residential Streets In the City		284.00	284.00
* City arterial streets are rated "good" or better with a PCI rating of over 70, based on Metropolitan Traffic Commission (MTC) Regional Standards.	C		
- Percent of Arterial Streets Rated Good		90.00%	90.00%
- Miles of Arterial Streets In the City		35.00	35.00
* "No Parking" signs are posted before chip seal and slurry seal are applied to streets.	I		
- Percent of Signs Posted		98.00%	98.00%
- Number of Signs Posted		400.00	400.00
* Customers are satisfied with the safety of City roadways (based on Citywide Survey).	D		
- Percent of Satisfied Customers		80.00%	80.00%

Productivity

* Hazardous debris calls are responded to within three (3) hours from notification.	C		
- Percent of Calls Responded On Time		90.00%	90.00%
- Number of Emergency Debris Calls		50.00	50.00
* Emergency graffiti obscenities are removed within one (1) working day from notification.	C		
- Percent of Graffiti Removed On Time		80.00%	80.00%
- Number of Emergency Graffiti Requests		5.00	5.00
* Annual major repairs (street reconstruction and asphalt overlay) are completed as scheduled.	I		
- Percent of Planned Repairs Completed		90.00%	90.00%
- 1,000 Square Feet Reconstructed		21.00	21.00
- 1,000 Square Feet Overlaid		179.00	179.00
* Annual traffic sign reflectivity, inspection and maintenance are completed as scheduled.	I		
- Percent of Activities Completed		90.00%	90.00%
- Number of Signs Maintained		1,400.00	1,400.00

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Current
* Annual arterial striping is completed as scheduled.	I		
- Percent of Striping Completed		90.00%	90.00%
- 1,000 Lineal Feet Striped		800.00	800.00
* Non-hazardous debris calls are responded to within two (2) working days from notification.	I		
- Percent of Calls Responded On Time		90.00%	90.00%
- Number of Non-Emergency Debris Calls		50.00	50.00
* Non-emergency graffiti are removed within two (2) working days from notification.	I		
- Percent of Graffiti Removed On Time		80.00%	80.00%
- Number of Non-Emergency Graffiti Requests		15.00	15.00
* Annual pavement preventive maintenance activities (chip seal and slurry seal) are completed as scheduled.	D		
- Percent of Planned Maintenance Activities Completed		90.00%	90.00%
- 1,000 Square Feet Chip and Slurry Seal		3,900.00	3,900.00
* Street sweeping requests/complaints are responded to within two (2) working days from notification.	D		
- Percent of Complaints Responded within Two (2) Days		80.00%	80.00%
- Number of Complaints		15.00	15.00

Cost Effectiveness

* The cost to permanent-patch a square foot of City roadway will not exceed the planned cost.	I		
- Cost Per Square Foot		\$4.84	\$4.95
- Number of Square Feet		352,000.00	352,000.00
* The cost to chip seal 1,000 square feet of City roadway will not exceed the planned cost.	I		
- Cost Per 1,000 Square Feet		\$296.67	\$302.89
- Number of 1,000 Square Feet		1,600.00	1,600.00

Financial

* Actual total expenditures for Pavement Operations will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$4,556,841.38	\$4,545,315.42

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

Perform preventative maintenance on City street pavements in a safe, cost-effective and proactive manner, by:

- Performing chip seal and slurry seal to extend the life of existing pavement to maintain an average Pavement Condition Index (PCI) rating of 70 from the MTC Regional Standards,
- Preparing streets prior to resurfacing treatments to reduce premature deterioration of City pavement, and
- Pre-notifying residents of pending resurfacing work to limit inconvenience and job interruptions.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 118000 - Crack Sealing - Use Asphaltic Material to Seal Surface Cracks In Pavement		
Product: A Linear Foot		
Costs:	\$223,956	\$226,730
Products:	950,000	950,000
Work Hours:	3,057	3,057
Product Cost:	\$0.24	\$0.24
Work Hours/Product:	0.00	0.00
Activity 118010 - Petromat Application - Apply Material to Streets to Reduce Water Penetration Into Base		
Product: A Thousand Square Feet		
Costs:	\$35,778	\$36,178
Products:	300	300
Work Hours:	428	428
Product Cost:	\$119.26	\$120.59
Work Hours/Product:	1.43	1.43
Activity 118020 - Marking of Damaged Pavement - Prior to Permanent Patching		
Product: A Project Location		
Costs:	\$62,676	\$63,555
Products:	400	400
Work Hours:	900	900
Product Cost:	\$156.69	\$158.89
Work Hours/Product:	2.25	2.25

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 118030 - Sawing of Damaged Pavement - Prior to Permanent Patching		
Product: A Linear Foot		
Costs:	\$108,612	\$110,026
Products:	112,500	112,500
Work Hours:	1,650	1,650
Product Cost:	\$0.97	\$0.98
Work Hours/Product:	0.01	0.01
Activity 118040 - Permanent Patching - Remove and Replace Damaged Pavement Prior to Resurfacing (Up to six (6) Inches)		
Product: A Square Foot		
Costs:	\$968,660	\$977,439
Products:	200,000	200,000
Work Hours:	9,700	9,700
Product Cost:	\$4.84	\$4.89
Work Hours/Product:	0.05	0.05
Activity 118050 - Slurry Seal - Application of Oil/Sand Mixture By Staff-Monitored Contractor to Extend Street Life		
Product: A Thousand Square Feet		
Costs:	\$308,544	\$309,818
Products:	2,300	2,300
Work Hours:	1,270	1,270
Product Cost:	\$134.15	\$134.70
Work Hours/Product:	0.55	0.55

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11801 - Pavement Preventive Maintenance

	2006/2007 Adopted	2007/2008 Current
Activity 118060 - Double Chip Seal - Application of Oil/Gravel to Street By In-House Staff to Prepare for Slurry Seal		
Product: A Thousand Square Feet		
Costs:	\$474,797	\$478,281
Products:	1,600	1,600
Work Hours:	3,760	3,760
Product Cost:	\$296.75	\$298.93
Work Hours/Product:	2.35	2.35
Activity 118070 - Provide Advance Notice - Notify Residents and Post "No Parking" Signs for Resurfacing Streets		
Product: A Project Location		
Costs:	\$44,366	\$44,987
Products:	300	300
Work Hours:	690	690
Product Cost:	\$147.89	\$149.96
Work Hours/Product:	2.30	2.30
Activity 118080 - Facilities Maintenance - Maintain Corp Yard Facilities and Make Minor Repairs to Equipment and Tools		
Product: An Activity		
Costs:	\$37,642	\$38,166
Products:	550	550
Work Hours:	560	560
Product Cost:	\$68.44	\$69.39
Work Hours/Product:	1.02	1.02
Totals for Service Delivery Plan 11801 - Pavement Preventive Maintenance		
Costs:	\$2,265,032	\$2,285,180
Hours:	22,015	22,015

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

Perform corrective repairs on City street pavements in a safe, cost-effective and proactive manner, by:

- Reconstructing pavements that have deteriorated below a Pavement Condition Index (PCI) rating of 59 to improve traffic safety and minimize travel delays,
- Performing asphalt overlay on streets that have a PCI rating between 60-69 to maximize the life of existing pavements,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies,
- Performing pavement grinding and deep lift patching on City streets to improve traffic safety and minimize travel delays, and
- Repairing hazardous pavement conditions in a timely manner to minimize liability.

Notes

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Adopted	2007/2008 Current
Activity 118120 - Streets Reconstruction - Remove and Replace Full Depth of Asphalt On Streets (by Contractor)		
Product: A Thousand Square Feet		
Costs:	\$187,733	\$187,880
Products:	25	25
Work Hours:	110	110
Product Cost:	\$7,509.33	\$7,515.21
Work Hours/Product:	4.40	4.40
Activity 118130 - Asphalt Overlay - Remove and Replace Top 1 1/2 to 2 Inches of Asphalt On Streets (by Contractor)		
Product: A Thousand Square Feet		
Costs:	\$103,692	\$103,950
Products:	42	42
Work Hours:	240	240
Product Cost:	\$2,468.85	\$2,474.99
Work Hours/Product:	5.71	5.71
Activity 118140 - Pavement Management System Survey - To Assess Street Condition		
Product: A Street Surveyed		
Costs:	\$120,961	\$60,755
Products:	1,200	540
Work Hours:	1,642	738
Product Cost:	\$100.80	\$112.51
Work Hours/Product:	1.37	1.37

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Adopted	2007/2008 Current
Activity 118150 - Temporary Asphaltic Patching - Place Asphalt In Potholes or Low Areas On Temporary Basis		
Product: A Square Foot		
Costs:	\$35,206	\$35,672
Products:	4,400	4,400
Work Hours:	490	490
Product Cost:	\$8.00	\$8.11
Work Hours/Product:	0.11	0.11
Activity 118160 - Remove Pavement by Grinding - To Prepare Street For Sealing (by City Staff)		
Product: A Square Foot		
Costs:	\$163,699	\$165,895
Products:	37,500	37,500
Work Hours:	2,400	2,400
Product Cost:	\$4.37	\$4.42
Work Hours/Product:	0.06	0.06
Activity 118170 - Deep Lift Patching - Remove and Replace Asphalt In Damaged or Low Areas Where Depths Exceed Six (6) Inches		
Product: A Square Foot		
Costs:	\$167,613	\$169,316
Products:	55,000	55,000
Work Hours:	1,860	1,860
Product Cost:	\$3.05	\$3.08
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11802 - Pavement Corrective Repairs

	2006/2007 Adopted	2007/2008 Current
Activity 118180 - Pavement Equipment Repair and Servicing		
Product: A Repair Made		
Costs:	\$21,679	\$21,986
Products:	60	60
Work Hours:	300	300
 Product Cost:	 \$361.31	 \$366.44
Work Hours/Product:	5.00	5.00
 Totals for Service Delivery Plan 11802 - Pavement Corrective Repairs		
 Costs:	 \$800,582	 \$745,454
Hours:	7,042	6,138

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

Maintain City street signs in a safe, cost-efficient and proactive manner, by:

- Fabricating traffic signs in accordance with specifications in the Manual On Uniform Traffic Control Devices,
- Installing traffic signs to command attention and respect of road users,
- Maintaining traffic signs to provide guidance and facilitate safe navigation by all road users, and
- Providing temporary traffic controls as needed during emergencies, power outages and/or special events.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Adopted	2007/2008 Current
Activity 118220 - Silk Screen Fabrication - Traffic Signs		
Product: A Sign Fabricated		
Costs:	\$9,400	\$9,529
Products:	475	475
Work Hours:	125	125
 Product Cost:	 \$19.79	 \$20.06
Work Hours/Product:	0.26	0.26
 Activity 118230 - Hand Fabrication - Traffic Signs		
Product: A Sign Fabricated		
Costs:	\$55,202	\$55,753
Products:	1,600	1,600
Work Hours:	570	570
 Product Cost:	 \$34.50	 \$34.85
Work Hours/Product:	0.36	0.36
 Activity 118240 - Traffic Sign/Pole - New Installations		
Product: A Sign/Pole Installed		
Costs:	\$19,884	\$20,116
Products:	380	380
Work Hours:	250	250
 Product Cost:	 \$52.33	 \$52.94
Work Hours/Product:	0.66	0.66

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Adopted	2007/2008 Current
Activity 118250 - Repair Damaged Traffic Sign/Pole		
Product: A Sign/Pole Repaired		
Costs:	\$51,758	\$52,445
Products:	1,788	1,788
Work Hours:	760	760
 Product Cost:	 \$28.95	 \$29.33
Work Hours/Product:	0.43	0.43
 Activity 118260 - Replace Traffic Sign/Pole		
Product: A Sign/Pole Replaced		
Costs:	\$55,055	\$55,789
Products:	1,750	1,750
Work Hours:	810	810
 Product Cost:	 \$31.46	 \$31.88
Work Hours/Product:	0.46	0.46
 Activity 118270 - Remove Traffic Sign/Pole		
Product: A Sign/Pole Removed		
Costs:	\$12,539	\$12,717
Products:	140	140
Work Hours:	181	181
 Product Cost:	 \$89.57	 \$90.83
Work Hours/Product:	1.29	1.29

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11803 - Traffic Signs

	2006/2007 Adopted	2007/2008 Current
Activity 118280 - Maintain Traffic Sign Area of the Hazardous Material Facility at the Corporation Yard		
Product: An Occasion		
Costs:	\$4,962	\$5,035
Products:	50	50
Work Hours:	65	65
Product Cost:	\$99.24	\$100.69
Work Hours/Product:	1.30	1.30
Activity 118290 - Traffic Sign Annual Inspection for Condition and Reflectivity		
Product: A Sign Inspected		
Costs:	\$11,438	\$11,600
Products:	1,000	1,000
Work Hours:	165	165
Product Cost:	\$11.44	\$11.60
Work Hours/Product:	0.17	0.17
Totals for Service Delivery Plan 11803 - Traffic Signs		
Costs:	\$220,239	\$222,984
Hours:	2,926	2,926

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

Maintain City roadway markings in a safe, cost-efficient and proactive manner, by:

- Installing, maintaining, and removing lane line striping to provide for orderly and predictable traffic movements,
- Installing and maintaining crosswalks, limit bars, and legends to provide safe guidance and adequate warning,
- Installing and maintaining traffic markings to convey clear messages,
- Installing and maintaining traffic markings to be visible under varied light and weather conditions, and
- Installing and maintaining traffic controls within City-owned parking lots to direct and assist vehicle operators.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Adopted	2007/2008 Current
Activity 118330 - Traffic Line Striping of City Streets		
Product: A Thousand Linear Feet		
Costs:	\$95,612	\$96,683
Products:	860	860
Work Hours:	1,195	1,195
Product Cost:	\$111.18	\$112.42
Work Hours/Product:	1.39	1.39
Activity 118340 - Pre-Marking/Cat Tracking Prior to Striping		
Product: A Location		
Costs:	\$36,185	\$36,671
Products:	400	400
Work Hours:	525	525
Product Cost:	\$90.46	\$91.68
Work Hours/Product:	1.31	1.31
Activity 118350 - Installation of Thermoplastic Crosswalks and Limit Bars		
Product: A Linear Foot		
Costs:	\$28,300	\$28,614
Products:	11,000	11,000
Work Hours:	340	340
Product Cost:	\$2.57	\$2.60
Work Hours/Product:	0.03	0.03

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Adopted	2007/2008 Current
Activity 118360 - Installation of Thermoplastic Street Legends On Street Pavement		
Product: A Legend Installed		
Costs:	\$21,068	\$21,306
Products:	300	300
Work Hours:	260	260
Product Cost:	\$70.23	\$71.02
Work Hours/Product:	0.87	0.87
Activity 118370 - Removal of Thermoplastic Crosswalks and Limit Bars		
Product: A Linear Foot		
Costs:	\$10,932	\$11,149
Products:	8,000	8,000
Work Hours:	160	160
Product Cost:	\$1.37	\$1.39
Work Hours/Product:	0.02	0.02
Activity 118380 - Removal of Thermoplastic Street Legends On Street Pavement		
Product: A Legend Removed		
Costs:	\$9,468	\$9,552
Products:	30	30
Work Hours:	140	140
Product Cost:	\$315.59	\$318.42
Work Hours/Product:	4.67	4.67

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Adopted	2007/2008 Current
Activity 118390 - Paint Crosswalks and Stop/Yield Limit Bars On Street Pavement		
Product: A Linear Foot		
Costs:	\$38,200	\$38,638
Products:	30,000	30,000
Work Hours:	489	489
Product Cost:	\$1.27	\$1.29
Work Hours/Product:	0.02	0.02
Activity 118400 - Paint Street Legends On Street Pavement		
Product: A Legend Painted		
Costs:	\$39,610	\$40,057
Products:	1,400	1,400
Work Hours:	500	500
Product Cost:	\$28.29	\$28.61
Work Hours/Product:	0.36	0.36
Activity 118410 - Removal of Painted Crosswalks and Limit Bars On Street Pavement		
Product: A Linear Foot		
Costs:	\$7,596	\$7,706
Products:	10,000	10,000
Work Hours:	105	105
Product Cost:	\$0.76	\$0.77
Work Hours/Product:	0.01	0.01

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Adopted	2007/2008 Current
Activity 118420 - Removal of Painted Legends On Street Pavement		
Product: A Legend Removed		
Costs:	\$7,232	\$7,336
Products:	300	300
Work Hours:	100	100
 Product Cost:	 \$24.11	 \$24.45
Work Hours/Product:	0.33	0.33
 Activity 118430 - Traffic Curb Painting - Red, Blue, Green, Etc.		
Product: A Linear Foot		
Costs:	\$16,305	\$16,523
Products:	15,000	15,000
Work Hours:	230	230
 Product Cost:	 \$1.09	 \$1.10
Work Hours/Product:	0.02	0.02
 Activity 118440 - Install Ceramic and Reflective Transportation Markers		
Product: A Reflector Placed		
Costs:	\$35,717	\$36,085
Products:	6,500	6,500
Work Hours:	400	400
 Product Cost:	 \$5.49	 \$5.55
Work Hours/Product:	0.06	0.06

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Adopted	2007/2008 Current
Activity 118450 - Remove Traffic Markings On Street Pavement		
Product: A Linear Foot		
Costs:	\$16,134	\$16,361
Products:	25,000	25,000
Work Hours:	238	238
Product Cost:	\$0.65	\$0.65
Work Hours/Product:	0.01	0.01
Activity 118460 - City-Owned Parking Lot Pavement Maintenance		
Product: A Parking Lot Maintained		
Costs:	\$8,707	\$8,830
Products:	20	20
Work Hours:	121	121
Product Cost:	\$435.37	\$441.50
Work Hours/Product:	6.05	6.05
Activity 118470 - Sign Shop - Maintenance of Facilities		
Product: An Activity		
Costs:	\$8,618	\$8,741
Products:	50	50
Work Hours:	120	120
Product Cost:	\$172.35	\$174.82
Work Hours/Product:	2.40	2.40

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11804 - Traffic Markings

	2006/2007 Adopted	2007/2008 Current
Activity 118480 - Sign Shop - Equipment Repair		
Product: A Repair Made		
Costs:	\$30,143	\$30,566
Products:	200	200
Work Hours:	447	447
 Product Cost:	 \$150.72	 \$152.83
Work Hours/Product:	2.24	2.24
 Totals for Service Delivery Plan 11804 - Traffic Markings		
 Costs:	 \$409,827	 \$414,817
Hours:	5,370	5,370

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

Maintain clean and safe City travel ways and easements in a cost-effective and proactive manner to meet the community's current and future access needs, by:

- Sweeping streets and picking up leaves during heavy leaf drops throughout the City efficiently and thoroughly to keep streets clean and clear of debris and possible hazards,
- Removal of debris to keep streets clear and minimize traffic hazards,
- Posting street for "No Parking" for special sweeps as requested, and
- Maintaining and repairing City-owned roadsides, easements and walkways.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Adopted	2007/2008 Current
Activity 118510 - Curb Sweeping of City Streets - To Prevent Pollutants From Entering the Storm System and the Bay		
Product: A Mile Swept		
Costs:	\$237,776	\$241,111
Products:	9,900	9,900
Work Hours:	3,530	3,530
 Product Cost:	 \$24.02	 \$24.35
Work Hours/Product:	0.36	0.36
 Activity 118520 - Provide Temporary "No Parking" Signs - For Special Route Sweeping as Requested by Sweeper Operator or Residents		
Product: A Location Posted		
Costs:	\$5,825	\$5,906
Products:	25	25
Work Hours:	90	90
 Product Cost:	 \$233.02	 \$236.23
Work Hours/Product:	3.60	3.60
 Activity 118530 - Weekly Sweep of City-Owned Parking Lots		
Product: A Lot Swept		
Costs:	\$19,530	\$19,803
Products:	875	875
Work Hours:	291	291
 Product Cost:	 \$22.32	 \$22.63
Work Hours/Product:	0.33	0.33

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Adopted	2007/2008 Current
Activity 118540 - Heavy Leaf Drop Pick Up - To Assist Sweepers In Completing Scheduled Routes During Times We Experience Heavy Leaf Drop		
Product: A Cubic Yard		
Costs:	\$21,588	\$21,887
Products:	400	400
Work Hours:	330	330
Product Cost:	\$53.97	\$54.72
Work Hours/Product:	0.83	0.83
Activity 118550 - Haul Street Sweepings and Other Debris from the Corporation Yard's Sweeping Bin Area		
Product: A Cubic Yard		
Costs:	\$7,904	\$8,014
Products:	5,500	5,500
Work Hours:	119	119
Product Cost:	\$1.44	\$1.46
Work Hours/Product:	0.02	0.02
Activity 118560 - Clean and Maintain City-Owned Walkways - To Reduce Hazardous Conditions and Allow Safe Passage		
Product: A Location		
Costs:	\$22,979	\$23,291
Products:	130	130
Work Hours:	350	350
Product Cost:	\$176.76	\$179.16
Work Hours/Product:	2.69	2.69

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way

	2006/2007 Adopted	2007/2008 Current
Activity 118570 - Clean and Maintain City Roadsides and Easements to Reduce Hazards to Pedestrians and Vehicles		
Product: An Occasion		
Costs:	\$25,858	\$26,074
Products:	25	25
Work Hours:	240	240
Product Cost:	\$1,034.31	\$1,042.96
Work Hours/Product:	9.60	9.60
Activity 118580 - Repair Walkways, Guardrails, Barricades and Fences to Reduce Hazards and Allow Safe Passage		
Product: A Location		
Costs:	\$15,740	\$15,951
Products:	30	30
Work Hours:	235	235
Product Cost:	\$524.68	\$531.71
Work Hours/Product:	7.83	7.83
Activity 118590 - Minor Equipment Repair and Servicing - Including Daily Safety Inspections		
Product: A Repair Made		
Costs:	\$21,216	\$21,510
Products:	20	20
Work Hours:	325	325
Product Cost:	\$1,060.81	\$1,075.51
Work Hours/Product:	16.25	16.25
Totals for Service Delivery Plan 11805 - Street Sweeping and Maintenance of Public Right-of-Way		
Costs:	\$378,416	\$383,548
Hours:	5,510	5,510

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

Respond to emergencies on streets and public right-of-ways in a timely manner to reduce hazards and maintain traffic flow, by:

- Making emergency repairs within three (3) hours from notification,
- Providing temporary traffic controls within 90 minutes from notification during emergencies, and
- Removing debris from streets on an emergency basis within three (3) hours of notification.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Adopted	2007/2008 Current
Activity 118630 - Unscheduled Street Repairs - Due to Hazardous Condition		
Product: A Repair		
Costs:	\$7,978	\$8,071
Products:	20	20
Work Hours:	100	100
Product Cost:	\$398.88	\$403.53
Work Hours/Product:	5.00	5.00
Activity 118640 - Temporary Traffic Controls - Unplanned Placing of Cones, Barricades, Etc.		
Product: An Occasion		
Costs:	\$6,720	\$6,814
Products:	30	30
Work Hours:	100	100
Product Cost:	\$224.02	\$227.12
Work Hours/Product:	3.33	3.33
Activity 118650 - Unscheduled Street Sweeping - Per Request Within Two (2) Working Days of Notification		
Product: An Occasion		
Costs:	\$1,936	\$1,914
Products:	110	110
Work Hours:	30	30
Product Cost:	\$17.60	\$17.40
Work Hours/Product:	0.27	0.27

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Adopted	2007/2008 Current
Activity 118660 - Hazardous Debris Removal - Removal of Objects from Vehicle, Bike Lanes Within Three (3) Hours of Notification		
Product: An Occasion		
Costs:	\$9,212	\$9,319
Products:	0	0
Work Hours:	140	140
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	0.00	0.00
Activity 118670 - Walkways, Guardrails, Barricades and Fences - Unplanned Cleaning or Hazardous Conditions		
Product: A Repair		
Costs:	\$1,765	\$1,790
Products:	1	1
Work Hours:	24	24
Product Cost:	\$1,764.52	\$1,789.98
Work Hours/Product:	24.00	24.00
Activity 118680 - Graffiti Abatement - Removal of Obscene/Racial Graffiti Within One (1) Working Day of Notification		
Product: A Location		
Costs:	\$10,966	\$11,116
Products:	100	100
Work Hours:	175	175
Product Cost:	\$109.66	\$111.16
Work Hours/Product:	1.75	1.75

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11806 - Emergency Response

	2006/2007 Adopted	2007/2008 Current
Activity 118690 - Sign Repairs - Repair Traffic Signs/Poles that Present a Hazard Within Three (3) Hours of Notification		
Product: An Occasion		
Costs:	\$916	\$929
Products:	1	1
Work Hours:	12	12
 Product Cost:	 \$916.09	 \$929.48
Work Hours/Product:	12.00	12.00
 Totals for Service Delivery Plan 11806 - Emergency Response		
 Costs:	 \$39,492	 \$39,953
Hours:	581	581

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

Provide additional services as requested, by:

- Providing temporary traffic controls as needed for special events,
- Checking plans and drawings for compliance with City standards for private and public projects, and
- Providing field inspections as requested by inside and outside customers.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Adopted	2007/2008 Current
Activity 118740 - Provide Temporary Traffic Controls - Planned Events		
Product: An Occasion		
Costs:	\$24,736	\$25,082
Products:	150	150
Work Hours:	370	370
Product Cost:	\$164.91	\$167.22
Work Hours/Product:	2.47	2.47
Activity 118750 - Plan Checking - Staff Review of Plans for Developments and City Projects per Request		
Product: A Plan Checked		
Costs:	\$15,562	\$15,784
Products:	100	100
Work Hours:	220	220
Product Cost:	\$155.62	\$157.84
Work Hours/Product:	2.20	2.20
Activity 118760 - Field Checking - On-Site Staff Surveys for Developments and City Projects per Request		
Product: An Occasion		
Costs:	\$14,804	\$15,014
Products:	100	100
Work Hours:	210	210
Product Cost:	\$148.04	\$150.14
Work Hours/Product:	2.10	2.10

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11807 - Service Response

	2006/2007 Adopted	2007/2008 Current
Activity 118770 - Graffiti Abatement - Non-Emergency, Non-Obscene or Racial Contents Within Two (2) Work Days of Notification		
Product: An Occasion		
Costs:	\$40,694	\$41,228
Products:	520	520
Work Hours:	550	550
Product Cost:	\$78.26	\$79.28
Work Hours/Product:	1.06	1.06
Activity 118780 - Remove Debris from Streets - Non-Hazardous Within Two (2) Work Days of Notification		
Product: An Occasion		
Costs:	\$17,382	\$17,619
Products:	225	225
Work Hours:	274	274
Product Cost:	\$77.25	\$78.31
Work Hours/Product:	1.22	1.22
Activity 118790 - Remove Abandoned Shopping Carts as Debris - Non-Hazardous		
Product: An Occasion		
Costs:	\$9,636	\$9,769
Products:	200	200
Work Hours:	150	150
Product Cost:	\$48.18	\$48.85
Work Hours/Product:	0.75	0.75
Totals for Service Delivery Plan 11807 - Service Response		
Costs:	\$122,815	\$124,497
Hours:	1,774	1,774

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

Support the operation of the Pavement Operations Program, by:

- Responding to citizen service requests in a prompt and courteous manner,
- Maintaining complete and thorough records,
- Providing timely and accurate administrative support services, and
- Actively managing the day to day operations of staff.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 118840 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$136,342	\$142,232
Products:	1,395	1,395
Work Hours:	1,395	1,395
Product Cost:	\$97.74	\$101.96
Work Hours/Product:	1.00	1.00
Activity 118850 - Administrative Support - Including Clerical Staff Hours		
Product: A Work Hour		
Costs:	\$55,673	\$56,548
Products:	900	900
Work Hours:	900	900
Product Cost:	\$61.86	\$62.83
Work Hours/Product:	1.00	1.00
Activity 118860 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes		
Product: A Training Completed		
Costs:	\$107,961	\$109,639
Products:	720	720
Work Hours:	1,620	1,620
Product Cost:	\$149.95	\$152.28
Work Hours/Product:	2.25	2.25

**City of Sunnyvale
Program Performance Budget**

Program 118 - Pavement Operations

Service Delivery Plan 11808 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 118870 - Certification/Commercial Licenses Differential		
Product: A Certificate/License		
Costs:	\$20,463	\$20,463
Products:	24	24
Work Hours:	0	0
 Product Cost:	 \$852.63	 \$852.63
Work Hours/Product:	0.00	0.00
 Totals for Service Delivery Plan 11808 - Management and Support Services		
 Costs:	 \$320,438	 \$328,882
Hours:	3,915	3,915

City of Sunnyvale
Program Performance Budget

Program 118 - Pavement Operations

		2006/2007	2007/2008
		Adopted	Current
Totals for Program 118	Costs:	\$4,556,841	\$4,545,315
	Hours:	49,133	48,229